

Safe Neighborhood Parks

Business Plan Report

Customer

Objective Name

Facilities located where needed throughout the County - SNP

Owner(s)

Vernita Chandler Marcia Martin

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Measures

ANNUAL - SNP Oversight Committee Rating of Staff Support (VC)

Owner(s)

Vernita Chandler Marcia Martin

Satisfaction rating of 5.0 for staff support/service by the Oversight Committee

Performance Graph

Initiatives Linked To Measure

Owner(s)

SNP Oversight Committee Rating of Staf...



↑ good direction

updated: 12/2/2005

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
MONTHLY - Prepare Agenda Packages SNPCOC & Subcom (RB)	n/a	n/a	Mar 2006
QTRLY - Prepare SNPCOC & Subcommittee Meeting Minutes (RB)	n/a	n/a	

ANNUAL - SNP grantee satisfaction rating (VC)

Vernita Chandler Marcia Martin

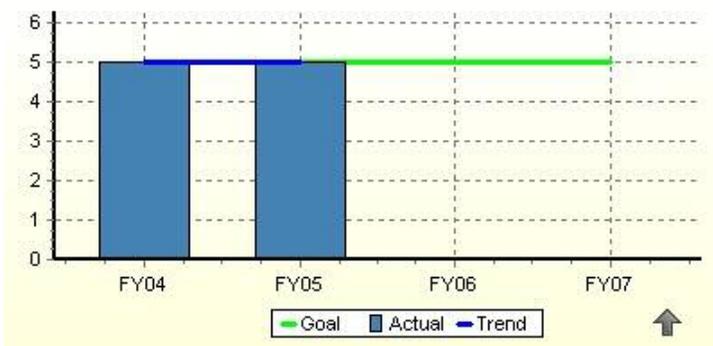
SNP grantee satisfaction rating (1=unsatisfactory, 5=excellent) Satisfaction rating of 5.0 for staff support/service by the Oversight Committee

Performance Graph

Initiatives Linked To Measure

Owner(s)

SNP grantee satisfaction rating



updated: 12/2/2005

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

↑ good direction

QTRLY - Turn-around Time of Grant Agreements/Amendments (VC)

Vernita Chandler Marcia Martin

Days to issue contract with grantees following the authorizing agency's action

Performance Graph

Initiatives Linked To Measure

Owner(s)

QTRLY - Turn-around Time of Grant Agr...



↓ good direction

updated: 1/6/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
QTRLY - Prepare correspondence for SNP Contracts & Amendments (RB)	n/a	n/a	

QTRLY - Accurate & Timely Paym't for Grant Reimb. Req. (MM)

Vernita Chandler Marcia Martin

Days to reimburse SNP grantees through correctly submitted reimbursement requests

Performance Graph

Initiatives Linked To Measure

Owner(s)

Accurate & Timely Paym't for Grant Rei...



↓ good direction

updated: 1/5/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
MONTHLY - Initial Review of Reimb. Requests (CC)	n/a	n/a	Mar 2006
▲ MONTHLY - Bond Fund Reconciliation (CC)	4.00	5.00	Mar 2006
▼ MONTHLY - Processing Time for Reimb. Requests. (CC)	18.00	5.00	Mar 2006
MONTHLY - Project Site Visits to Verify Completion (CC)	n/a	n/a	Mar 2006

Financial

Objective Name

Meet Budget Targets (Safe Neighborhood Parks - Admin Budget)

Owner(s)

Vernita Chandler

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

ANNUAL - Revenue: Total (SNP)

Owner(s)

Vernita Chandler Marcia Martin

Total revenue in \$1,000s (from FAMIS)

Performance Graph

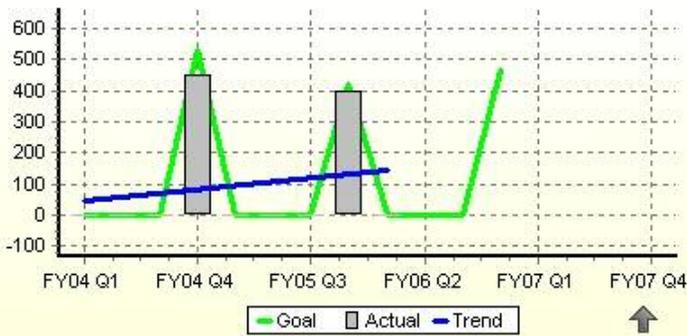
Initiatives Linked To Measure

Owner(s)

ANNUAL - Revenue: Total (SNP)



Child Measures Linked To Measure



↑ good direction

updated: 4/6/2006

ACTUAL GOAL DATE

QTRLY - Expen: Total (SNP)

Vernita Chandler

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Initiatives Linked To Measure

Owner(s)

QTRLY - Expen: Total (SNP)



Child Measures Linked To Measure



↓ good direction

updated: 12/6/2005

ACTUAL GOAL DATE

☑	QTRLY - Expen: Personnel (SNP)	\$102	\$96	FY06 Q1
☑	QTRLY - Expen: Other Operating (SNP)	\$5	\$20	FY06 Q1
☑	QTRLY - Expen: Capital (SNP)	\$0	\$1	FY06 Q1

Internal

Learning and Growth
